



6-MONTHLY REPORT

Report for the period:
January – June 2012
on Port Stephens Council
Operational Plan 2011-2012

The Six Monthly Report January to June 2012 was adopted by Port Stephens Council at its meeting on 24 July 2012 (Minute # XX).

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Six Monthly Report January to June 2012

This Report to Port Stephens Council has been prepared in accordance with the provisions of Section 404(5) of the Local Government Act 1993. It is a report of Council's performance against specific indicators and progress in achieving those objectives and actions from the Delivery Program 2011-2015 and the Operational Plan 2011-2012 that were due between 1 January and 30 June 2012.

Caution

The Local Government Elections are being held on 8 September 2012 so Council will hold its last meeting in July 2012. As a consequence the data in this Report were prepared between 2 and 5 July 2012 and are based on best knowledge at the time of writing.

Specifically financial outcomes are estimates only and Council's financial performance for 2011-2012 will be confirmed through the audited financial statements that form part of the Annual Report 2011-2012 in November 2012.

General Manager's Message

The period since January 2012 has seen significant progress across Council, commencing with the implementation of an organisational restructure to best meet the future as we perceive it now. The restructure resulted in four Groups being reduced to three with 14 Sections reduced to 10 and consequently less senior management positions without impacting on operational capacity.



I would like to acknowledge the contribution made by departing senior staff to the ongoing progress and improvements across Council. David Broyd, Jeff Smith and Stephen Crowe have taken alternative employment and Philip Crowe and Peter Avis took the opportunity afforded by the restructure to retire. We wish them well with their future plans.

Council has appointed Mike McIntosh to head up the newly merged Group – Development Services – which comprises Community Planning & Environmental Services; Development Assessment & Compliance; Business & Community Relations. Mike has a wealth of expertise and has previously held a wide range of planning and economic development roles in both the public and private sector.

I also welcome Ross Smart who will take over the role of Business and Community Relations Manager. Ross brings a wealth of expertise to the role having previously undertaken a number of positions in communications, community relations and marketing. The Sustainability Review is well advanced and on target to achieve its December 2012 schedule, with savings to date in excess of \$2 million, and these are on-going, contributing to the goal of financial sustainability. Major future contributions to achieving financial goals will derive from new income sources.

An emerging issue for Council and across Australia is that of dealing with residual asbestos. All levels of government have this issue on the national agenda. We will continue to monitor the situation as it applies to Port Stephens, with keeping the community safe as our priority. The last six months has seen the completion of a number of long term strategic area plans. Most significant are the finalisation of the Nelson Bay Strategy and the Bulky Goods Strategy. Work has commenced on the Raymond Terrace Area Strategy.

The current State government has progressed the long term review of local government in New South Wales and finalised an Action Plan under the Destination 2036 framework which includes a review of local government legislation. One goal is to achieve greater flexibility for local and regional attributes, including a review of structural and financial frameworks for the local government sector.

The Destination 2036 framework strongly supports regional approaches to local government. Port Stephens Council is well placed to capitalise on this as an active member of the Hunter Councils regional group, which is acknowledged as a well-established and very active and innovative regional organisation of councils.¹

Council has endorsed the Local Environment Plan (LEP) Review for consideration by the State government with a recommendation to place this draft LEP on public exhibition. There will be further opportunities for the community to comment in the next few months.

¹ A Comparative Analysis of Regional Organisations of Councils, Australian Centre for Excellence in Local Government, January 2012 p.38

As we are coming to the end of the term of the current Council, and with local government elections to be held in September 2012, I take this opportunity to acknowledge the contribution of the Councillors over the last four years to outcomes for the organisation on behalf of the community.

Staff and volunteers are the ones who make it happen and I also pay tribute to their contribution to Port Stephens Council and the community they serve.
I look forward to working with the new Council after the elections in September 2012.

Peter Gesling
General Manager

Summary of Performance: Key Result Areas

Legend:



Target achieved or exceeded



Target not achieved

Indicator	Performance
Financial:	
Actual to Original Budget	
Actual to Revised Budget	
Project Performance	
Operational Plan Completion	
Employee Engagement	
Voluntary Staff Turnover	
Customer Satisfaction	
Business Excellence Journey	
Legal	
Development Application Processing Times	
Enterprise Risk Management:	
Public Liability	
Lost Time Injuries	
Premium Rate	

Principal Activities – Performance in Key Result Areas

Operating Budget Performance

Target: < 105% of budget for net operating result excluding depreciation and overheads.

Result: 102.85% of original budget. Council achieved a result of 99.81% of the revised budget after budget reviews in September, December 2011 and March 2012.

These results are estimates only and final performance will be contained in the audited financial statements of the Annual Report 2011-2012 in November 2012.

Revised budgets refer to alterations under Clause 203 of Local Government (General) Regulation 2005. Quarterly reviews of budgets are required and allow for adjustments to account, for example, grants received that were not known at the time the budget was prepared, revised estimates of expenditure etc.

Capital Projects

Target: 95% on time and on budget.

Result: Council completed 72 projects worth an estimated \$3,618,316.². *Approximately* 50% of projects were completed on time as there were considerable delays due to wet weather which severely constrained operations. Final statistics for on-time completion will be available as part of Council's Annual Report 2011-2012.

Operational Plan 2011-2012

Target: 95% of objectives that were due for completion achieved.

Result: Achieved 97.54% of those actions due to be completed, started on schedule or deferred to a later date due to funding or programming reasons. 2.45% was not achieved out of 122 actions due to be completed or in process by 30 June 2012. Please note that as a result of the Sustainability Review of some areas of Council's operations some actions were relinquished, having been deemed as not sustainable or relevant to Council's overall contribution to the Community Strategic Plan outcomes. Please refer to the section of this report entitled **Principal Activities –January to June 2012**.

Employee Engagement

Target: Results of survey greater than 65% of staff engaged.

Result: 39% of staff engaged as measured in August 2011.

Voluntary Staff Turnover

Target: The annual workforce cumulative turnover <10% of EFT (equivalent full time).

Result: 7.81%. Voluntary Staff Turnover means where staff leave of their own volition for many reasons such as getting another job outside Council etc

² Figures subject to audit – refer to financial statements due in November 2012 as part of Annual Report 2011-2012.

Customer Satisfaction

Target: Achieve greater than 50% satisfaction.

Result: Customer Satisfaction Survey conducted in April/May 2012 resulted in an overall satisfaction rating of 75.10%.

Business Excellence Journey

Target: 95% of Business Excellence Journey completed.

Result: 100% - All actions due by 30 June 2012 were completed.

Legal Costs

Target: Legal expenditure on or below budget.

Result: Estimated 89% of revised budget (subject to end of year financial audit).

Development & Planning

Target: Net median processing time for determining development applications < 40 days.

Result: Median net processing time of 23 days was achieved in this period.

Port Stephens Council staff continued in this period to process a higher volume of development applications per staff member than the State average. In the period staff processed 386 development applications and section 96 applications with a value greater than \$70.2 million.

Enterprise Risk Management

Target: Public Liability/Professional Indemnity less than 16 incidents per month.

Result: 13.4 incidents per month average for six months. Wet weather and storms during June resulted in a slight increase in claims.

Target: Lost Time Injury Numbers Reported at/below StateCover average 4.95% (this is an annual measure as at June 2012).

Result: 6.11%

Target: Average Premium Rate at or below StateCover average 3.40% (this is an annual measure as at December 2011).






Result: 3.82%

Principal Activities – January to June 2012

The table below provides outcomes achieved against the Operational Plan 2011-2012 arranged by the Group then Section responsible for implementation.

Legend:

 On Target / Achieved Not
  Achieved
  Deferred



Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
Corporate Services Group					
5.9.1	Convene Council's Audit Committee each quarter.	100	100		Quarterly meetings of Audit Committee held on 4 August 2011, 27 October 2011, 23 February 2012 and 24 May 2012.
5.9.2	Implement Council's Internal Audit Program.	100	100		Internal audit program for 2011-2012 schedule endorsed by Audit Committee on 4 August 2011. Internal audit program for 2012/13 schedule endorsed by Audit Committee on 24 May 2012.
Corporate Strategy & Planning					
5.8.2	Conduct a customer satisfaction survey in May each year and report outcomes to Council and the community..	100	100		A Customer Satisfaction Survey was conducted in April, and closed on 24 May 2012 with 362 respondents, representing a confidence level of 95% and relative standard error of 5.25% which is within the range to provide statistical validity. A report will be prepared for Council's July meeting.
5.10.2	Manage the Integrated Planning & Reporting Framework projects.	100	100		Integrated Plans and Resource Strategy were adopted by Council on 26 June 2012 (Minute No. 151) and were available on Council's website from 1 July 2012.
5.10.1	Monitor and report on the implementation of all plans and strategies.	100	100		A six monthly report was provided to Council for the period July to December 2011 and this report represents the second six monthly report.


Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
2.2.2	Participate in and contribute to regional organisations and partnerships.	100	100	●	Council (Corporate Strategy & Planning) attended a workshop hosted by Division of Local Government which explored the development of community indicators for measuring progress against strategic plans. Corporate Strategy & Planning led a Hunter Councils-endorsed community indicators project.
5.10.4	Track and report on State agency progress through the Community Strategic Plan indicators.	100	100	●	The End of Term Report 2008-2012 has been drafted and contains contributions from State agencies to the Community Strategic Plan outcomes. The Report will be tabled at Council's meeting on 24 July 2012 as required by the Local Government Act 1993.
Financial Services					
5.1.4	Deliver Council's annual budget in line with Council's long term financial strategies	100	100	●	Council adopted the Budget 2012-2013 as part of the Long Term Financial Plan, on 26 June 2012 (Minute No. 151). See the estimated financial performance for 2011-2012 at the beginning of this Report.
5.1.3	Ensure Council's procurement activities achieve best value for money.	100	100	●	Council adopted the recommendation of the Procurement & Contracts Sustainability Review to start utilising Tenderlink for all Tenders and Request For Quotations. This will increase the coverage of advertising and promote competition and interest over a far greater audience than just newspaper advertising. This process has begun.
5.1.5	Implement the sustainable procurement policy.	100	100	●	The Sustainable Procurement Policy has been endorsed by Council and is readily accessible. All staff are encouraged to follow the principles outlined in the policy where possible.



Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
5.1.2	Maintain outstanding receivables at less than 5%.	100	100	●	The estimated percentage outstanding is 4.49%. The final result is subject to the external audit process to be concluded in November 2012.
5.2.3	Review existing and potential fees and charges to adopt a full cost recovery model.	100	100	●	Council's fees & charges were reviewed and a general increase of 3.6% based on the Independent Pricing & Regulatory Tribunal's Local Government Cost Index was applied to all applicable fees and charges for 2012-2013. These fees were adopted by Council on 26 June 2012 (Minute No. 151).
	Review processes to undertake timely and accurate financial reporting.	100	100	●	A comprehensive check list has been developed. Regular meetings of staff, co-ordinators and Section Manager ensure that information is provided within known time constraints. The Financial Analysis Team has been reviewed and new terms of reference enhance financial intelligence and monitoring across Council.
5.1.5	Review the rating strategy.	100	100	●	The annual review of the rating strategy determined that no change was warranted for the next financial year. Council adopted the 3.6% increase (the rate pegging amount) as recommended by the Independent Pricing & Regulatory Tribunal (IPART) in March 2012.





Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
Information Management					
5.12.1	Develop and maintain the business continuity and technology infrastructure activity support & compliance.	100	90	●	Up to November 2011 Council's information communications and technology services were provided from a single data centre. The Business Continuity and Disaster Recovery Improvement project has established an additional smaller data centre at another Council property. This is to be the alternate data centre in the event of a disruption to the main data centre. This smaller data centre was commissioned in November 2011 and now provides the capability to restore limited information communications and technology services within three business days following disruption of the main service.
5.11.1	Enhance Records Management Support & Compliance.	100	100	●	<p>The Records Management Remediation (RMR) Project was initiated in late 2009 to improve recordkeeping at Port Stephens Council (PSC). Since then, Stages 1 to 6 of the project have delivered:</p> <ul style="list-style-type: none"> • A series of business unit workshops to identify recordkeeping issues across Council; • A major upgrade to Council's electronic document and record management system TRIM (from v5 to 6R2); • A major upgrade to the link between Council's core information systems (Authority/TRIM integration); • An external Records Management Compliance Audit, which assessed Council's level of compliance at 36%; • Introduction of Recordkeeping Responsibilities

Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
					<p>Induction Training;</p> <ul style="list-style-type: none"> • Establishment of regular scheduled 'Introduction to TRIM' group training sessions; • Scanning software upgrades and re-design, to improve the digitisation of hard copy incoming mail and existing records; • Information Services internal workflow improvements; and most recently, • Design and implementation of a Port Stephens Council specific Business Classification Scheme (BCS). The BCS assists Council to manage information based on business activities, which gives the information context, making it easier to understand, use and very importantly, find. <p>As well as future projects identified under the auspices of the Records Management Remediation Project (see list below), there are a number of other projects in progress across Council to support improved recordkeeping, such as Development Application (DA) Digitisation.</p> <p>Percentage complete: 25% is an estimate for the entire RMR Project over the Delivery Program timeframe 2011-2015.</p>





Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
5.12.3	Investment in the Knowledge Management Information and Communication Technology capabilities to support evolving business requirements.	100	100		<p>The Information Management Section continues to support all of Council's business units to improve their operations through the appropriate use of information and communications technology.</p> <p>Identification of improvements and setting the relative priorities is managed through the organisation-wide Opportunity for Improvement process. The larger pieces of ICT development work are project managed.</p> <p>Until the two large remediation projects (Records Management and ICT Infrastructure) are completed within the next 12-18 months the resources available for business improvement are less than desired.</p>
5.12.2	Provide existing Information Management services at agreed service levels.	100	100		Overall, the Information Management 'business as usual' services are being delivered within the established tolerances.

Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
Organisational Development					
5.6.1	Continue to develop Council's Corporate Risk Management system.	100	100		<p>There has been significant progress on the Corporate Risk Management roadmap during this period:</p> <ul style="list-style-type: none"> • Review of the Corporate Risk Framework to incorporate a new 5 x 5 risk matrix to align Council's risk assessment to the industry standard; • Endorsement by the Executive Risk Management Committee to implement Riskemap software to allow more improved risk action management of corporate risks; • Final workshops conducted with Section Managers to develop business continuity sub-plans; • Endorsement by the Executive Risk Management Committee to use Governance Software to undertake a self-assessment of risk management activities against the International Standard for Risk Management; • Finalisation of coverage for Council's insurance portfolio for 2012-2013.



Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
5.6.2	Continue to develop, implement and review Council's WHS Management system.	100	100		<p>Significant achievements have been made with the development, implementation and review of the Work Health and Safety Management system. During June two new documents were reviewed with the Health and Safety Committee.</p> <p>A fully documented Work Health and Safety system is now in place and is subject to continual review and improvement. This is now linked to Council's intranet for easy access for staff.</p> <p>During the past six months a number of other initiatives have been introduced to improve the safety performance including alcohol and other drugs post incident testing, appointment of new health and safety committee members and health and safety representatives and safety observations.</p>
5.3.1	Continue to support and develop current and emerging leadership capability in accordance with the Workforce Strategy.	100	100		<p>The High Performance Leadership Coaching program commenced on 17 May 2012. There have been two face to face group sessions to date, supported by individual telephone coaching sessions.</p> <p>A rejuvenation day was held on 6 June for all previous participants of the High Performance Leadership Coaching program. The aim of the day was to revisit program concepts with a focus on developing high performance teams.</p>





Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
5.3.5	Develop and implement Council's Business Excellence Program.	100	100		Activities scheduled for the period have been completed. These have included: <ul style="list-style-type: none"> • Business Excellence awareness training conducted; • Systems views reviewed and updated; • Level 1 targets in the systems view reviewed and endorsed by the Executive Leadership Team.
5.3.3	Implement the approach to Council becoming a learning organisation.	100	100		Processes have been drafted and form part of the Talent Management Strategy. This draft Strategy is due for review by the Executive Leadership Team in July 2012.
5.3.2	Implement the Human Resources component of the Workforce Strategy.	100	100		All Human Resources Unit actions have been completed and reported separately within this Report.
5.3.4	Implement the Sustainability Review of Council's levels of services and delivery.	100	100		Of the 51 Service Packages identified 30 have been finalised and signed off by Council. Each Section Manager has added the endorsed recommendations into Performance Manager to be tracked and reported on. There are six reviews that will be formally presented to Council in July. Due to the Council elections the remaining reviews will be presented in October and November. These are all on track.





Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
Property Services					
5.2.2	Progress the development of the Council-owned operational land bank.	100	100	●	<ul style="list-style-type: none"> Community workshops under way to develop Planning Principles for 155 Salamander Way, Salamander Bay; Development Application for 14 Bagnall Avenue enacted by driveway construction; Drainage design and geotechnical investigation completed to obtain a Construction Certificate for Tarrant Road, Salamander Bay; Environmental and archaeological studies completed, tender documentation prepared for sand extraction at 398 Cabbage Tree Road, Williamtown; Bio banking assessment completed for Tarean Road, Karuah for possible sale of credits.
5.2.1	Undertake strategic long term analysis of Council's commercial investment portfolio to determine optimal investment mix and return.	100	90	●	Analysis of Assetera Pty Ltd Report completed. Investment/Divestment Strategy Report 90% completed with completion date now 31 August 2012.
Commercial Businesses (now part of Property Services)					
5.2.5	Identify strategies to increase profit margins for commercial enterprises.	100	100	●	The previously identified and implemented strategies have delivered additional income and reduced operating costs by \$100,000. Further improvements have been identified in the service delivery review which will be implemented in financial year 2013.
5.2.4	Review the approach to the establishment and operation of commercial enterprises within the local government framework.	100	100	●	The new structure has been established. New position descriptions have been developed and recruitment has commenced.





Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
5.6.3	Undertake a strategic risk assessment for all commercial enterprises, create risk registers and commence implementation of identified risk mitigation measures.	100	100		A strategic risk assessment for all commercial enterprises has been completed and a risk register established.
Development Services Group					
5.10.3	Map existing formal and informal relationships with State agencies and establish a Council-wide database.	100	100		Corporate Strategy & Planning maintains data as part of the Integrated Planning and Reporting framework and to inform the Community Indicators Project.
Communications & Customer Relations (now in Business & Community Relations)					
5.8.2	Monitor and report on the effectiveness of the Customer Service Charter and the CRM system.	100	100		Council is now tracking its customer Service Charter effectiveness through measuring correspondence turnaround, telephone call performance, and the customer response rates through the Customer Request Management system.
Community Planning & Environmental Services					
4.7.4	Advocate for improved transport connections from Newcastle to Tomago, Williamtown, Raymond Terrace to Maitland, to/from Karuah, to/from Tilligerry Peninsula and Medowie.	100	100		Relevant Council officers participate in Port Stephens Transport Forum which is convened by Ministry of Transport. The Forum is attended by local transport providers (eg. bus companies, community transport providers) and interested residents. The Forum focuses on addressing transport issues and how existing services can be better utilised. The Forum has reviewed and contributed to the submission prepared by Council officers in April 2012 with respect to the proposed NSW Transport Master Plan to ensure key transport needs for transport services and supportive infrastructure for Port Stephens residents are clearly identified and lobbied for required improvements.




Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
4.7.3	Advocate that the State government develop a Regional Transport Strategy including identification of key transport hubs.	100	100	●	Council's Social Planning Team and relevant Council officers in continuing discussions with Bus companies and Ministry of Transport concerning potential opportunities for creation of transport hubs and bus interchanges throughout Port Stephens. Newcastle Airport has become a key transport hub bus interchange.
1.1.3	Conduct crime prevention education and awareness programs.	100	100	●	Education resources produced and disseminated to the community and relevant community organisations via information on Council's website, Council's Administration Building foyer, posters, leaflets etc in accordance with Council's agreed crime prevention program.
3.1.1	Continue the implementation of the Comprehensive Koala Plan of Management.	100	100	●	After a public process, two additional community members are being invited onto the Steering Committee. The next meeting of the Steering Committee is planned for early July 2012. Koala rescue data have been compiled for the period.
1.1.4	Continue to partner with NSW Police and key stakeholders.	100	100	●	During the last 12 months Council has continued to work in partnership with the NSW Police and other key stakeholders including: <ul style="list-style-type: none"> • On participation by relevant Council Officers on Police facilitated Port Stephens Community Safety Precinct Committee; • Advice on applications for liquor licences and licenced premises; • Collaboration on development of crime prevention education resources; • Liquor Accords; • Where relevant advice on Development Applications through application of crime

Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
					<p>prevention through environmental design principles;</p> <ul style="list-style-type: none"> • Collaboration on ongoing implementation of Council's Graffiti Management Strategy; • Management of New Year's Eve Celebrations on Tomaree Peninsula; • Collaboration on the establishment, review, monitoring and enforcement of Alcohol-Free Zones.
2.5.5	Convene Eleven (11) meetings of the Aboriginal Strategic Committee annually.	100	27		Only five of the 11 planned meetings of the Aboriginal Strategic Committee have occurred. The six meetings which have not occurred were at the request of the Worimi and Karuah Local Aboriginal Land Councils due to competing priorities such as meetings with State Land Council which take precedence over meetings with Council.
1.1.2	Coordinate community safety initiatives.	100	100		<p>Ongoing co-ordination and facilitation of community safety initiatives included:</p> <ul style="list-style-type: none"> • Appraisals (safer by design) of relevant Development Applications; • Provision of policy and planning advice; • Forging and maintaining partnerships with key stakeholders such as participation in Port Stephens Police LAC Community Safety Precinct Committee; • Annual planning and evaluation of key community days/events which require a consolidated crime prevention strategy and plan from relevant stakeholders (eg; Tomaree New Year's Eve, Fly Point Christmas Carols by Candlelight);



Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
					<ul style="list-style-type: none"> Review and update Council's Crime Prevention Plan; Monitoring of crime statistics and trends with relevance to Council planning, policy making and service delivery.
2.4.3	Design a process to accommodate public art, events and entertainment that reflect local character.	100	10		The Mezzanine Gallery in Council's Administration Building hosted a program of displays until December 2011. Further events were not scheduled pending the outcome of a review of the use and processes associated with the Gallery.
3.8.1	Identify suitable land for rezoning.	100	100		The Port Stephens Planning Strategy 2011 was adopted by Council on the 20 December 2011. The Strategy identifies sites for potential urban growths for the LGA from now until 2036.
3.4.1	Implement the Regional Weeds Strategy.	100	100		Council's Weeds Register is up and running and data is being collected via regional reporting against standards. A Regional Meeting with weeds officers has been held to discuss coordination across the region.
1.5.5	Improve access to information to assist the community to access services.	100	100		<p>Council's online community directory has been reviewed and updated. Port Stephens Interagency has been briefed on changes and how to access and update their agency details.</p> <p>The MyLink email group has been established to enable community groups and government agencies to receive relevant information pertaining to community services in a more efficient and user friendly form.</p>

Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
3.10.5	Maintain land use property information within GIS and Authority systems.	100	100		The review of the Authority and GIS interface has been progressing well in line with the constraints of the current IT capabilities.
3.10.6	Maintain strategic plans, LEPs and DCP-S94 in line with legislative and community expectations and infrastructure delivery.	100	100		Work is continuing on the review and update of relevant plans. The Planning Strategy for the entire LGA was adopted on 20 December 2012. The sub strategies for Karuah and Nelson Bay were completed on 20 December 2011 and 24 April 2012 respectively. Planning Proposals continue to be considered with the gazettal of an enabling clause to allow the expansion of the Keel Street Medical Centre, Salamander and additional commercial land at Anna Bay. Work is continuing on the Kings Hill Planning Proposals.
3.10.2	Place the draft Port Stephens Principal Local Environmental Plan (LEP) on exhibition.	100	50		Council has adopted the draft LEP with a recommendation to the State government to place it on public exhibition. The timing of that is now in the hands of the Department of Planning.
1.5.3	Plan connected community infrastructure for ease of access.	100	100		Provision has been made within the new Port Stephens Settlement Plan for creation of connected communities through provision of support infrastructure such as public transport and provisions for creation of walkable communities. Council's disability program is also working towards ensuring relevant new developments (eg shopping centres) are accessible for people with disabilities at the outset in the design and planning stage.






Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
3.10.1	Prepare an infrastructure management DCP for the urban release areas of Kings Hill, Medowie, Anna Bay and Nelson Bay	100	100		It was concluded that a DCP was no longer required to target infrastructure as Council was now considering the Voluntary Planning Agreements as a more suitable option. Further, the Developer Contributions plans will undergo a comprehensive review in 2012-2013.
3.8.2	Prepare the Raymond Terrace Town Centre strategy and other centre strategies	100	85		Stage 2 of the Raymond Terrace strategy has commenced. This project was initially delayed due to resourcing issues and the extended time required to complete the Nelson Bay Strategy (adopted 24 April 2012). The Karuah Strategy was also completed on 20 December 2012.
1.4.3	Promote and develop education, training, mentoring and employment opportunities for young people	100	100		Council has been holding regular meetings with Hunter Valley Youth Express and WEA exploring a range of options for alternative learning programs for young people, including a possible ALESCO school in Raymond Terrace. Council has ongoing involvement with a broader working party, including Department of Education representatives, local schools and service providers, looking at learning opportunities for young people across Port Stephens.
1.3.10	Promote intergenerational activities between seniors, young people and children	100	100		The Snak & Rap program has provided the opportunity for intergenerational activity with many of our community partners, including older persons from Lions Clubs, business groups and associations, men's groups, parks and gardens groups etc attending Snak & Rap on regular basis.

Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
2.5.1	Promote opportunities to celebrate Aboriginal culture and local cultural diversity.	100	100		Council contributed financial and in-kind support to 2011 NAIDOC Week celebrations held in July 2011. Planning has commenced for NAIDOC Week in 2012 and Council will host an exhibition in the Mezzanine Gallery which commences on 29 June 2012.
1.5.4	Provide a forum for community agencies and partner with them to identify needs, provide mentoring and contribute assets and resources towards completing projects.	100	100		Port Stephens Interagency and Youth Interagency meetings were held bi-monthly.
1.3.1	Provide access advice across Council departments about the legislative requirements for disabilities related to infrastructure, facilities and Council operations and conduct access appraisals and reports.	100	100		<p>The following work was completed by the Social Planning Unit in this period:</p> <ul style="list-style-type: none"> • Completed seniors & disability forum 5 Oct 2011; • Conducted a staff access awareness Day 4 April 2011; • Completed Access appraisals of all Council Holiday Parks, Ngioka Centre and Meadowie Garden Centre; • Completed and introduced Council's Disability brochure for staff induction purposes; • Provided legislative updates regarding the newly adopted Premises Standards to Council staff; • Provided access advice for Council's Development Applications regarding disability standards; • Completed access appraisals of Council's Administration Building and upgrades have commenced in the building's works calendar; • Provided advise and updates to Council's Workplace Equity & Diversity Committee; • Attended Council's









Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
					<p>Traffic Committee advocating for accessible infrastructure;</p> <ul style="list-style-type: none"> • Attended Council's Development Assessment Panel to provide advice on Development Applications; • Submitted adopted DCP for Independent Access Audits regarding large scale Development Applications; • Provide updated legislative requirements to Council's Human Resources Unit regarding employment for people with disabilities.
1.3.6	Provide access advice to the community;	100	100	●	<p>Council's Social Planning staff:</p> <ul style="list-style-type: none"> • Submitted adopted DCP for Independent Access Audits regarding large scale Development Applications; • Attended Council Development Assessment Panel to provide advice on Development Applications; • Answered community enquiries regarding development advice and community access issues; • Advocated for community members with respect to human rights issues and provided mediation assistance; • Provided MLAK key advice across the community.

Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
1.3.2	Provide advice across Council departments regarding ageing population planning for infrastructure, facilities and services.	100	100		<p>Council staff were assisted by Social Planning specialists who:</p> <ul style="list-style-type: none"> • Provided Development Application advice regarding developments for seniors; • Provided information to staff to map developments for seniors to plan for future infrastructure; • Provided resources and legislation to HR for the new mature workforce strategy; • Provide advice to WED Committee regarding mature workers' requirements.
2.1.4	Provide and promote opportunities for residents to participate in lifestyle activities.	100	100		<p>During the last 12 months relationships with members of cultural groups throughout Port Stephens has been maintained and enhanced by members of Council's Social Planning Team despite changes in staffing.</p> <p>Following a review of Council's cultural framework in consultation with Council's Strategic Arts and Cultural Committee, a new Interagency was established specifically for cultural groups in Port Stephens. The new Cultural Interagency convened its inaugural meeting in December 2011 with subsequent meetings in February, April and June 2012 with average attendance of 30 people. The ward based Lifestyle Networks have since been disbanded based on feedback from key stakeholders and preference for a streamlined framework focusing on the Strategic Arts & Cultural Committee and newly formed Cultural Interagency. There has also been provision made for cultural networks (eg.</p>

Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
					performing arts network) to continue to occur subject to community interest. Also we have the Seniors Program on Council's web page promoting opportunities for residents to access local lifestyle initiatives and Council's online community directory also aids access to support services.
1.3.5	Provide education and awareness training regarding seniors and people with disabilities.	100	100	●	Council conducted a Seniors forum to discuss issues relating to Council infrastructure future needs and population planning.
1.4.5	Provide networking and consultative forums for children and young people.	100	100	●	The Port Stephens Independent Youth Network (PSIYN) is providing the opportunity for young people on a regular basis to discuss relevant youth issues within their community. The partners to PSIYN include TYCA in Tomaree, HOYE in Tilligerry, MYN in Medowie, YAK in Karuah and PARTY in Raymond Terrace. The support of local community has been instrumental to the growth of PSIYN in recent times and some great partnership initiatives are emerging.
3.2.1	Reduce energy and water consumption at all Council's 12 largest energy using facilities and 10 largest water using facilities.	100	100	●	Council has been measuring its own electricity usage since 2004. The total reduction in energy consumption since 2007-2008 is 20%, achieving savings since 2008-2009 of \$500,000.
3.1.3	Refine the accuracy of the information relating to the status and value of biodiversity in the LGA and of environmental processes.	100	100	●	The Wildlife Corridors project has been reviewed by the expert scientific panel and the final corridors mapped. The mapping will be incorporated into the Port Stephens Conservation Assessment Tool (CAT) in July 2012.

Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
3.10.4	Respond to rezoning requests within agreed Environmental Planning & Assessment Act requirements.	100	100		Planning proposals have been processed in accordance with the requirements of the relevant Gateway determinations received from the Department of Planning and Infrastructure.
3.1.4	Review land use strategies and policies with a view to increased protection for biodiversity and water quality.	100	100		Environmental chapters have been included in the comprehensive DCP and will come into force with the new LEP.
2.5.3	Review the Multicultural Affairs Policy.	100	0		This review was deferred pending the outcome of the Sustainability Review. It will be reviewed and submitted to Council in the first quarter of next financial year.
3.10.3	Review the Port Stephens Development Control Plan in line with the Principal LEP.	100	100		Background work for the consequential amendments to the new Standard instrument LEP have been completed, however, the project has now been broadened to include a comprehensive review and update of DCP 2007. A new chapter for Single Dwelling and Dual Occupancy development was produced in a simplified, more user friendly format. This chapter is now in force.
1.4.4	Support planning of infrastructure and facilities for children and young people.	100	100		<p>Stronger partnership processes have been put in place across Council, and in particular with Community & Recreation Services to plan for the infrastructure needs of young people. Working with Strategic Planners in relation to the growth strategy for Raymond Terrace and similar processes in Tomaree.</p> <p>We are currently looking at relationships between community-based networks that we support across Council to explore how planning for young people might be most effective. Council worked with Education and</p>




Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
					Employment sectors providing an opportunity to explore infrastructure needs for young people in Port Stephens in terms of earning and learning.
3.10.7	Undertake a service delivery review of the Heritage Advisory Service.	100	100	●	This review was initiated in this period and will be completed in October 2012 to allow inclusion in the Strategic Planning Sustainability Review which provides the appropriate context for consideration of any changes if required.
3.1.5	Undertake or promote good land management practices on private and government land to protect flora and fauna, and water quality.	100	100	●	A meeting of the Tilligerry Catchment Committee has been held, which includes Council, government agencies and local landowners. One-on-one meetings have been held with landowners in the Hunter and Williams River catchments to discuss improved land management practices.
3.8.3	Undertake sea level rise mapping for climate change adaption.	100	100	●	Preliminary mapping completed and development of a supporting document has commenced.
3.2.2	Undertake sea level rise mapping for the Port Stephens port.	100	100	●	Mapping has been completed and work on the supporting documentation/policy has commenced.
1.4.2	Value and build capacity for young people's participation and contribution to community well-being.	100	100	●	Through Port Stephens Independent Youth Network and the development of relationships between young people and wider community the capacity for well-being remains core focus.
3.5.1	Work to improve land use management in agricultural areas through partnerships with landholders and other agencies.	100	100	●	Additional Tilligerry landowners have accessed grant funds that Council has successfully procured from the State government to improve water quality runoff and catchment health. Work is ongoing to address erosion in the Williams River.





Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
3.4.2	Work with all stakeholders to mitigate the spread of weeds on private and public land.	100	100		Council continues to undertake inspections on private land as well as land under Council's care and control. Weed spraying has occurred across the local government area.
Development Assessment & Compliance					
1.1.5	Conduct regulatory enforcement programs.	100	100		Regulatory enforcement programs completed as scheduled in Food Surveillance and other regulated commercial premises and Onsite Sewage Management. Scheduled Ranger patrols of parking areas eg school zones and time limited areas completed as per business plan.
5.2.6	Develop and implement a campaign for on-going promotion of Council's Accredited Building Surveying Professional Services.	100	100		A campaign has been developed for implementation in the next financial year.
3.9.3	Manage the Building Fire Safety Program.	100	100		In this period Council: <ul style="list-style-type: none"> • Issued 100% of monthly invoices; • Received 75% of annual fire safety statements.
3.9.2	Manage the Construction Certificate/CSC process to meet/exceed targets.	100	100		The median processing time for construction certificates was 22.5 days against a target of 18 days.
3.9.1	Manage the Development Application Process to meet/exceed targets.	100	100		The median net processing time for the six months January to June 2012 was 23 days against a legislated target of 40 days.
3.9.4	Manage the Swimming Pool Safety Fence Program.	100	100		Swimming Pools Register has been maintained. All complaints regarding swimming pool safety investigated within mandatory 72 hours (Swimming Pools Act). Media awareness campaign via Council page in Examiner on a quarterly basis.
3.11.1	Stage the implementation of e-Planning services.	100	100		End to end process underway that will underpin the E planning project.

Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
Economic Development and Tourism (now part of Business & Community Relations)					
4.3.2	Access funded programs to provide small business advisory and support services.	100	100	●	Programs facilitated by Council's Education and Training Facility – Communicate Port Stephens in the January to June 2012 period have included: <ul style="list-style-type: none"> • Business mentoring and support services in Raymond Terrace and Nelson Bay; • TAFE's Literacy, Language and Numeracy program; • Community Windows 7 training; • Seniors IT training.
4.2.1	Actively promote development opportunities around Newcastle Airport (DAREZ).	100	100	●	Development opportunities around Newcastle airport in the January to June 2012 period have been promoted via the Williamstown Aerospace Centre website, presence at the May 2012 Hunter Defence Conference and by distribution of Williamstown Aerospace Centre Information Packs.
4.5.3	Aggregate demand to form a business case to support lobbying for priority investment.	100	100	●	This action has been deferred to 2012-2013.
4.2.3	Assist local businesses to source State and Federal funding to assist local business associations with community activities that retain consumer spend and attract visitors.	100	100	●	Local business associations funding accessed in the January to June 2012 period to conduct small business training, workshops, business breakfasts and events delivery.
4.1.5	At least five events, run by Council, funded or sponsored by Council, or those run by an external party that has been required to make application to Council for consent to conduct their event in Port Stephens.	100	100	●	Events supported in the January to June 2012 period have included: <ul style="list-style-type: none"> • Sail Port Stephens; • Elite Energy Triathlon; • Stand Up Paddle Boarding; • Karuah River of Music Festival.



Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
1.5.2	Build the work readiness of our citizens.	100	100	●	<p>Programs facilitated by Council's Education and Training Facility – Communicate Port Stephens in the January to June 2012 period have included:</p> <ul style="list-style-type: none"> • Barista training; • Work experience placements (job seekers and students); • Internet access and training; • Job seekers training; • Tough Enough training.
4.1.4	Formalise service level agreements with key tourism stakeholders and partners.	100	100	●	Service level agreement formalised with key tourism stakeholders and partners.
4.2.2	Identify specific industry gaps and target business groups for regional promotion.	100	100	●	<p>Regional promotion targeting businesses was delivered in the January to June 2012 period via:</p> <ul style="list-style-type: none"> • Ongoing regional information placement on the Business Port Stephens Website; • Distribution of the Port Stephens Investment Prospectus; • Advisory meetings with businesses establishing in Port Stephens; • Distribution of the Williamtown Aerospace Centre Information Packs.
4.1.1	Implement and coordinate agreed actions from the Tourism Strategy Review.	100	100	●	<p>Tourism Strategy structural review was implemented in September 2011.</p> <p>Council in partnership with Port Stephens Tourism Limited is currently developing a Destination Management Plan for the 2012-2015 period, which will be used to formulate action plans and activities which contribute to the realisation of the Port Stephens vision and address priority marketing and development issues.</p>

Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
4.4.3	Lobby state government to expand their TAFE services in Port Stephens.	100	100	●	TAFE services provided by Council's Education and Training Facility – Communicate Port Stephens and by Vocational Education Training at the Tomaree Education Precinct.
4.1.3	Maintain comprehensive information databases and booking capabilities and provide strategic tourism marketing products.	100	100	●	Comprehensive information databases and booking capabilities are in place and managed at the Port Stephens Visitor Information Centre (VIC) in Nelson Bay. The VIC interacted with 65,000 people in the January to June 2012 period delivering \$500,000 worth of tourism product to visitors.
4.5.1	Participate and contribute to the Local Environment Plan and Infrastructure Plan committees.	100	100	●	Economic Development has presence on the Local Environment Plan and Infrastructure Plan committees inputting into the development of each plan.
4.2.5	Provide advisory assistance to business associations.	100	100	●	Advice provided to Port Stephens Business Associations in the January to June 2012 period has included: <ul style="list-style-type: none"> • Events management; • Recreation Vehicle Strategies; • Governance and operational structures; • Business mentoring; • Administration support.
4.3.1	Provide developers and investors with pre-development application advice.	100	100	●	In excess of 120 Port Stephens developers and investors were provided with pre-development application advice in the January to June 2012 period.
4.4.2	Provide vocational training opportunities to support unemployed persons.	100	100	●	35 unemployed people (Job seekers and students) completed work experience at Council's Education and Training Facility – Communicate Port Stephens in the January to June 2012 period.

Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
Facilities & Services Group					
Civil Assets					
4.7.1	Identify Park and Ride locations throughout the LGA.	100	100		Site information and planning continuing at each of the already identified locations. Surveying of a number of sites has occurred and the evaluation of property suitability has started as some of these sites are currently being examined for future change of use. Initial communication has been had with Local Transport Operators for opportunities with greater connectivity with other methods of transport.
2.1.3	Maintain the performance, standard and appearance of leisure facilities across the LGA.	100	100		The regular maintenance schedule for leisure facilities was implemented during the period. Quarterly inspections of leisure centres with the contracted provider identify any additional works required.
5.4.1	Review and enhance Council's individual asset management plans for all major asset groups and create an integrated Strategic Asset Management Plan (SAMP), Integrated Works Program and Forward Works Program.	100	100		Asset Management Planning for major asset groups was reviewed through the updated Council Asset Management Plan in early 2012 and the compilation of the 2012-2013 works programs. A further assessment of the organisation's ability to undertake asset management will be reviewed through the Civil Assets Section's Sustainability Review at the end of 2012.





Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
1.2.2	Undertake planned inspections and maintenance programs for all Council's assets.	100	100		Data collection on all our assets has continued in particular in relation to our Community and Recreation Assets. This has informed the planning of inspections and maintenance. Weather events have affected the planned maintenance schedule to a significant extent particularly in the last quarter and works will be rolled over into the next financial year.
Community & Recreation Services					
1.5.1	Collaborate with a range of partners and our Volunteers to better plan, resource and deliver quality services that are responsive to the needs of local people.	100	100		Recreation planning staff met regularly with Sports Councils to plan Council's future needs related to sports facilities; volunteers on 355c Committees of Council worked with the Volunteers Coordinator on planning and fee structures for community facilities such as halls and senior citizens centres. Council has 49 x 355c Committees, 6 sports councils and 1066 volunteers. A new 355c Committee was formed for Tomaree Cemeteries.
1.2.1	Continue to monitor external operators and event organisers to ensure they implement effective Risk Treatment Plans.	100	100		Ongoing review process of managing risk is undertaken with Pools and APZ contractor. Review of Commercial Operators policy in conjunction with Recreation Planning Unit has been undertaken.
3.3.2	Contribute to the implementation and review the Bushfire Management Plan.	100	100		Bush Fire Management Plan was reviewed in 2010. Recommendations on the current Plan are directed to Bush Fire Management Committee and then pulled together for overall review in 2014.

Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
2.3.1	Develop and manage contracts and licences and internal and external providers.	100	100	●	<p>Contract management plans are in place for:</p> <ul style="list-style-type: none"> • Leisure Centres; • Surf Life Saving Services; • Grahamstown Dam Aquatic Centre; • APZ contract; • Cemetery maintenance contract. <p>Work is still to be done on licences and leases specifically:</p> <ul style="list-style-type: none"> • Internal Service Level Agreement with Parks and Gardens Unit; • Review of licences and leases against draft Community Leasing Policy to increase revenue streams and formalise maintenance arrangements and confirm tenure for tenants.
2.1.2	Encourage commercial land/water operations to promote tourism.	100	100	●	<p>The following are currently under review:</p> <ul style="list-style-type: none"> • Commercial Operators policy; • Draft policy for fitness industry on community land. <p>Stakeholder consultation was conducted for the review of amusement operators on Nelson Bay Foreshore.</p>
2.1.1	Maintain and operate open spaces, children's services, library and community services	100	100	●	<p>All community and recreation services have been provided during the year.</p>

Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
2.2.1	Participate in co-operative library services arrangements and initiatives at Regional, State and national levels	100	100		<p>Port Stephens currently forms part of a Regional Library Group, which consists of four partnering councils: Newcastle, Dungog, and Gloucester and Port Stephens. Membership of this co-operative is based on a supportive relationship between the participating councils who believe that this delivery model provides a benefit to the community that is far greater than delivering services alone could achieve. Port Stephens participated as a full member of the Co-operative in 2011-2012, fulfilling its financial commitments and associated resource sharing responsibilities with other partner councils.</p> <p>Port Stephens also forms part of the Central East Zone of the Public Libraries NSW Group. Participating libraries include Port Stephens, Maitland, Cessnock, Gosford, Maitland, Upper Hunter, Singleton & Muswellbrook.</p>
2.5.2	Promote heritage research and documentation through use of library assets.	100	100		<p>The Raymond Terrace & District Historical Society currently occupies a space on the ground floor of the existing Raymond Terrace Library. Library Services promotes heritage research and the use of historical documentation by providing the Society with appropriate facilities, assisting with collection development and technology support. There is a formal agreement in place between the RTDHS and Port Stephens Library Service. Initial discussions have commenced in regard to relocating the RTDHS to a suitable space within the new library building at 18A Sturgeon</p>

Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
					Street. The Port Stephens Family History Group and the Port Stephens Historical Society currently co-locate in a shared space within the Tomaree Library and Community Centre. A process is currently underway to establish a formal agreement between the two groups and Port Stephens Library Service. It is anticipated that an agreement will be finalised before the end of 2012.
1.4.1	Provide access to a range of social, educational and care programs for children through the Children's Services program.	100	100	●	Council provided Family Day Care services for a median number of 148 children in the six months to 30 June, with approximately 50 carers. The Medowie Children's Centre had a median enrolment of 64.5 children for the six months. Before and After School care had a median enrolment for six months of 86 children. As at 30 June 2012 Vacation Care at Medowie had 97 children and at Raymond Terrace there were 90 children. The Mobile Activity Van has 71 children participating as at 30 June 2012.
2.5.4	Provide avenues for the community to research and conserve local history and family history.	100	100	●	Library Services provides avenues for the community to research and conserve local and family history by providing suitable facilities and equipment, assisting with collection development and resourcing, and offering technology support. In 2011-2012 Library Services assisted in expanding the collection by purchasing 10 reels of the Maitland Mercury on microfilm for the Raymond Terrace District & Historical Society at a cost of \$566.50.

Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
1.3.9	Provide therapeutic and rehabilitation activities for people with disabilities through the Ngioka Centre.	100	100	●	Council's Ngioka Horticultural and Therapy Centre continued to provide for disability groups who access the Centre to be involved in the production of local native plants for the Council and Landcare conservation. They also conduct arts and crafts programs.
1.5.6	Review all service levels of cemeteries to ensure sustainable supply.	100	100	●	The Sustainability Review of Council's cemeteries was completed and service levels established with stakeholders including the 355c Cemeteries Committees of Council and other stakeholders.
1.3.8	Support a range of programs to aged and disabled clients and provide assessment and brokerage of services to facilitate healthy aging through Community Options programs.	100	100	●	Council runs Port Stephens Community Options providing: <ul style="list-style-type: none"> • Assessment & Case Management • Service Coordination for Community Options, • Brokerage of services for clients • ComPacks (NSW Health's Community Packages) Two case workers provide services to approximately 50 clients.
3.6.1	Continue to provide a two bin waste and recycling service that achieves less than a 1:6000 missed bin ratio.	100	100	●	In this period the two bin waste and recycling service missed bin ratio was 1:4637
3.6.2	Undertake community consultation on future bin systems and ancillary waste services to determine service priorities and payment options.	100	100	●	The Sustainability Review of Waste Services identified the service levels required by the community. Customer satisfaction with waste services was 92.3% up from 71%. Access to waste depots and transfer stations was rated by the community at 74.3% up from 59.2% the previous year.
3.7.1	Continue to provide ancillary waste services to increase resource recovery for green waste, e-waste and hazardous waste.	100	100	●	Council provided three e-Waste drop-off days (two in Raymond Terrace and one in Salamander Bay) which attracted 750 people and 35 tonnes. As of January Council has installed a permanent drop-off at

Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
					<p>Salamander Bay which provided 60 tonnes.</p> <p>In addition chemical drop-off days were held (one in Raymond Terrace and one in Salamander Bay) which attracted 450 users and collected 20 tonnes of waste.</p> <p>Also we had Wicked Waste drop-off points at the Transfer Station and at the Administration Building front desk which enabled the public to drop off fluorescent tubes, batteries, mobile phones and printer cartridges.</p>
1.1.1	Support effective and responsive emergency services and participate in disaster management planning.	100	100		Council coordinated the Local Emergency Management Committee.
Operations					
5.4.3	Deliver the Works Plans, including agreed capital and recurrently funded works	100	100		Council completed 72 capital works projects with an estimated expenditure of \$3,618,316. Work is also underway for the Roads & Maritime Services Department on Tomago Road.
3.2.3	Reduce Council's fleet emissions from vehicles with a Gross Vehicle Mass of less than 3.5 tonnes.	100	80		The Sustainability Review of Fleet Management will be implemented from 1 July 2012 allowing measurement of fleet emissions.
General Manager's Office					
5.5.1	Advocate for and build strong partnerships between Council and State and Federal agencies, regional and private sector potential partners	100	100		Meetings were held with Crown Lands (Crown Roads), EWT (Rezoning), LGMA Destination 2036, Hunter Councils Ltd Business Plan, Lake Macquarie Council and Singleton Council Code of Conduct Review and drafted submissions to Division of Local Government for Code of Conduct Review. Hunter Councils' Regional Submission on NSW Planning Legislation.

Plan Item No.	Description	Target %	% Actual Achieved	Status	Comment
5.4.4	Advocate on behalf of Port Stephens LGA to State and Federal governments for improved and affordable utilities for our citizens.	100	100	●	Submissions to State Members of Parliament regarding local roads grants program.
1.5.7	Conduct citizenship ceremonies as appropriate throughout the year.	100	100	●	Australia Day citizenship ceremonies held in Raymond Terrace and Nelson Bay with total of nine people naturalised.
5.7.1	Ensure compliance with the Government Information Public Access (GIPA) Act 2009.	100	100	●	All requests processed to comply with GIPA legislation. Internal Auditors report completed and tabled with the Internal Audit Committee 24 May 2012. Two areas raised: 1. Contracts being recorded and up to date on line. This has been completed. 2. Proactive release. To be completed by 31 December 2012.
5.5.2	Provide an on-going program of development for Councillors.	100	100	●	Councillors attended various conferences including the AGLA Conference and the Federal Government meeting of heads of local government to progress constitutional recognition of local government.
Legal Services					
5.6.4	Ensure the provision of quality legal services to the Council.	100	100	●	Work on Council legal proceedings and Stage 3 of the Sustainability Review of Legal Services continued during July. Management of the current legal services contract, with Harris Wheeler Lawyers as Council's sole external legal services provider, is an ongoing priority.

Cultural & Social Sustainability

Cultural Planning

To inform our Community, we:

- Maintained Council's online cultural directory;
- Established new Cultural Interagency;
- Convened and supported Council's Strategic Arts and Cultural Committee;
- Maintained email group of local cultural organisations

Council also undertook the following reviews:

- Council's cultural functions as part of the Sustainability Review of Council's social planning service package which resulted in cultural programs and resourcing being streamlined and associated processes simplified for stakeholders;
- Ward-based liveability networks have been disbanded based on a review and discussions with Council's Strategic Arts & Cultural Committee;
- Streamlined Council's cultural framework based on outcomes of Sustainability Review and in consultation with Council's Strategic Arts & Cultural Committee;
- Council's Cultural Projects Fund and associated processes commenced;
- Mezzanine Gallery, including processes associated with the Gallery.

Council plans an exhibition in the Mezzanine Gallery for NAIDOC Week which will commence on 29 June 2012.

Through the Social Planning Unit we are implementing a new Cultural Interagency and a new Cultural Framework.

Council continues to value networking and to this end we have:

- Established a new Port Stephens Cultural Interagency with its inaugural meeting held in December 2011 with subsequent meetings in February, April and June 2012;
- Continue to convene and support Council's Strategic Arts & Cultural Committee with plans to revise with the Committee's role and to increase its meeting frequency in 2012 with meetings being held every two months.

Social Planning

Council developed a new online email portal called 'Mylink Port Stephens' as an easy one stop location for receiving and disseminating relevant information to local community service providers.

Council staff participated in meetings with NSW Department of Premier and Cabinet to assess and identify opportunities to further education, training and employment opportunities for young people in Port Stephens LGA.

Council also successfully negotiated new funding agreements with NSW State Government around Council's community development and youth service program.

The Social Planning Unit participated in Clubs NSW annual community grants program providing input on local priorities, community needs, and profile of demographic trends and community service delivery throughout Port Stephens.

During this period we undertook a review of Council's ageing, disability and crime prevention functions as part of Sustainability Review of social planning service package. The Sustainability Review recommended reductions in Council's crime prevention program along

with some areas for Council to discontinue. One of the areas which have been discontinued has been Council's direct involvement in the area of domestic violence. Council sees this as being a responsibility primarily of the police and other non-Council agencies. Consequently responsibility for the Port Stephens Domestic Violence Committee (i.e. convening and facilitating meetings, administrative support, minute taking etc) which was re-established by Council around eight years ago has been transferred from Council to the NSW Police and relevant non-government organisations. The Committee continues to meet regularly at the Police headquarters.

Through the Aboriginal Strategic Committee Council engages with both the Worimi and Karuah Local Aboriginal Land Councils on a range of matters. Although required to meet 11 times each year only five meetings were achieved in the year. On each occasion however during last 12 months where a meeting has been cancelled the Land Councils have been happy not to reschedule. This has been due to either having no pressing business to raise/discuss with Council and is also indicative of the positive working partnership Council has with the Land Councils where they are able to raise and resolve Council related issues/matters between meetings of the Aboriginal Strategic Committee by utilising the relationships and contacts they have forged with various Council officers and knowledge and use of relevant Council systems and processes such as the Customer Request Management system.

Social planning at Council continues to be informed by the community and key stakeholders and included:

- facilitating a community service planning day with Port Stephens Interagency and producing a summary of workshop outcomes;
- commencing work on planning a forum on housing issues which will be facilitated in late 2012;
- facilitating a workshop with local community service providers on Council's various social policies;
- facilitating and documenting outcomes from a workshop with Port Stephens Interagency to map and identify gaps in delivery of local community services.

Council also convened and hosted special workshop in liaison with University of Newcastle Family Action Centre focusing on 'Asset Based Community Development' which was attended by a number of representatives from local non-government organisations.

Council continues to promote intergenerational activities through its Snak 'n' Rap program. The program is promoted as a community event so often we have younger parents and their children also in attendance.

These events are happening on a regular basis across the shire and are very much focused on bringing people of all ages across community together.

Public Transport continues to be an issue for residents of Port Stephens. Council's Social Planning Team convenes a six monthly joint meeting with local bus operators and relevant Council Officers to look at improving bus services in/out Port Stephens and associated infrastructure (eg; bus shelters).

Council's Social Planning Team prepared a submission on behalf of Council to the Ministry of Transport Head Office last year which has seen improvements in bus timetabling and routes (eg introduction of bus service between Raymond Terrace and Maitland).

Environmental Sustainability

Work is continuing on the implementation of the Port Stephens/Myall Lakes Estuary Management Plan and the Foreshore Management Plan for Port Stephens through the Port Stephens/Myall Lakes Estuary and Coastal Zone Management Committee. This committee includes councillors from Port Stephens and Great Lakes, representatives from government agencies and community groups as well as Council staff.

A key project for the Committee is the development of the Tanilba Bay Erosion Management Plan to address the erosion issues in the area. State government funding has been obtained to investigate the coastal processes within Tanilba Bay and a comprehensive and holistic plan to address the erosion issues. The plan is currently in its final draft.

Work is continuing on the Williams and Hunter River Bank Erosion Monitoring. The impact of slow-tow activities within these two rivers systems has been an ongoing and increasing area of concern for local landholders. This study is the culmination of bank erosion monitoring since 2004 which will give an overview of the degree of impact slow-tow activities generate. The plan is currently in its final draft.

Stormwater Quality Audits – Port Stephens Council is currently auditing businesses within the Tilligerry Creek catchment to help them reduce their impacts on stormwater quality. The current priority is service stations and automotive wreckers.

Work is continuing on the implementation of the Port Stephens Comprehensive Koala Plan of Management through the Steering Committee, which includes representatives from Council, government agencies, Koala groups and landowners.

Recently, the Federal Environment Minister listed the koala populations of Queensland, New South Wales and Australian Capital Territory as vulnerable under national environment law (which makes any activity that affects their populations a matter of national environmental significance). This listing came into legal effect on 2 May 2012. The Federal Government notes that "listing of the Queensland, New South Wales and Australian Capital Territory koala populations will strengthen the protections that are already in place for this iconic species."

Work is continuing on the Port Stephens Biodiversity Connectivity Mapping project which aims to improve the accuracy of biodiversity information across the LGA. The project has developed a landscape connectivity map that covers the habitat and movement requirements of a suite of focal species, each of which was mapped individually. The project has been reviewed by the expert scientific panel and the mapping will be incorporated into the Port Stephens Conservation Assessment Tool (CAT) in July 2012.

Council worked with the community to undertake bush regeneration work across the LGA, to improve local biodiversity habitat and improve waterways and reserves under the care and control of Council. In the last six months, the community teams:

- undertook 128 hours of work at Windeyers Creek
- undertook 64 hours of work at Scobies Hill, Reedy Creek
- undertook 160 hours of work at Mambo wetland
- planted 7,000 plants at Birubi Beach
- undertook 32 hours of work at Parkway South tidal inlet at Mallabulla
- undertook 64 hours of work at Taylors Beach
- undertook 64 hours of work at Lemon Tree Passage
- undertook 64 hours of work at Stoney Ridge
- undertook 32 hours of work at Corlette Headland
- undertook 64 hours of work at Bagnalls Beach, Corlette
- undertook 32 hours of work at Fly Point & Bridal walk

- undertook 32 hours of work at Green Play Point

Council continues to undertake inspections on private land as well as land under Council's care and control. Weed spraying has occurred across the local government area. Programming for winter weed control works has been completed. Notices to treat aquatic weeds were sent to occupiers of land adjacent to the Hunter, Paterson and Williams Rivers.

Implementation of the Regional Weeds Strategy continues. A Regional Meeting with weeds officers has been held to discuss coordination across the region. Control of Bitou Bush and Lantana has been completed at various sites across the LGA. Alligator Weed control has commenced at various sites. Control of *Ludwigia longifolia* has commenced with the first treatment applied at various locations. Chinese violet control has been undertaken at all known sites.

Work continues on delivering energy and water efficiency improvements across Council through the Sustainable Energy Panel. The roll out of digital water meters to Council's top 10 water using sites is 50% complete, and a comprehensive audit of Council's electricity, gas and water meters commenced in May. Both of these projects are funded through the Waste & Sustainability Improvement Program. Digital water meter installation resulted in identifying a significant water leak at one of Council's Holiday Parks. This leak has now been eliminated and leak will save Council approximately \$61,000 pa.

Whilst Council did not achieve its ambitious annual electricity reduction target in 2011-2012, total consumption across Council's largest 12 sites has resulted in cumulative savings of over \$500,000 since 2007-2008 and a 20% reduction in electricity consumption over the same period. Work has been done to prepare for the start of expanded electricity & water reduction targets from 1 July 2012 for Council's top 22 electricity sites, and top 10 water sites.

An assessment of the implications of the Federal Government's Clean Energy Future legislation on Council is now complete, and Council was successful in its bid for funding to upgrade the air conditioning system at Raymond Terrace Community Care Centre, funded through the same scheme. This follows the successful installation of two grant funded solar hot water systems on the same facility as well as the installation of two more units on other community use facilities.

Council continues to work with Hunter Water Corporation to deliver the Shower Head Exchange Program to residents. Council also received funding to promote the NSW Government's Home Power Savings Program, resulting in more than 1,000 household energy assessments being completed throughout the LGA. These initiatives assist residents to minimise their electricity & water consumption, and lower bills.

Council has continued to deliver the extremely popular Port Stephens Marine Discovery Program and the Port Stephens Project Aware on the coast series.

Project AWARE on the coast is a proven environmental education model that engages the community in education, awareness-raising and stewardship of intertidal habitats in their local coastal areas. Participants take part in a series of lectures, workshops and fieldtrips to learn about the ecology and conservation values of rock platforms and seagrass beds. These are conducted by expert presenters and guides.

A particular highlight was in February when Council hosted Central Coast environmentalist Tim Silverwood who participated in a research expedition to the North Pacific Gyre, aka the Great Pacific Garbage Patch.

In summary, Council delivered:

- 8 x well attended Sustainable Living Workshops

- 2 x Marine Discovery Series Seminars
- Ongoing Project Aware Community Projects
- Term 1 & 2 Schools Newsletter
- 9 x Schools Environmental Grants

Economic Sustainability

In the January to June 2012 period a review and update of the 2007 Economic Development Strategy has been completed by the Economic Development and Tourism Unit in partnership with Port Stephens's Economic Development Advisory Panel (EDAP). The 2007 strategy consisted of 33 recommendations, and actions and the vast majority of the recommendations and actions having been delivered in the 2007 to June 2012 time period. The 2007 strategy provided a clear vision, objectives and direction for the sustainable future economic development of the region and, as such, five revised strategic priorities and actions have been developed in this update that align very closely to the strategic priorities originally identified.

The 2012 Economic Development Strategy update consists of 5 strategic priorities:

1. Training and Employment.
2. Community Economic Development.
3. Business Growth and Development
4. Visitation and Marketing.
5. Infrastructure, Planning and Sustainability.

Port Stephens Council will continue to be the lead facilitator of the regional Economic Development Strategy, with its ongoing implementation being reliant on the support of EDAP, public and private sector resources, active partnerships, the business community and all levels of government.

This revised Strategy will assist Council in relation to ongoing economic development actions; it will underpin how it makes important long-term strategic planning decisions and develop its work plans and budgets. It should be viewed as a flexible and living document that recognises the needs for participation and partnerships to achieve the desired outcome. Recent achievements aligned to the updated strategic priorities are outlined below.

Training Employment

A focus on promoting growth in employment and revenues for local businesses is a key area of the Port Stephens Economic Development Strategy, and this links in to supporting further education and training for local business operators.

Business training programs facilitated by Council's Education and Training Facility, Communicate Port Stephens, in the January to June 2012 period have included:

- Business mentoring and support services in Raymond Terrace and Nelson Bay.
- TAFE's Literacy, Language and Numeracy program.
- Community Windows 7 training.
- Job seekers training.
- Seniors IT training.
- Barista training.
- Work experience placements.

Port Stephens Council also continues to partner with Port Stephens secondary schools and TAFE on the provision of Vocational Educational and Training (VET) programs that provide students work-related industry skills.

Community Economic Development

Port Stephens Council partners with, and provides ongoing financial support to the five Port Stephens business associations to facilitate local business-driven economic development. Information is provided to increase the local business community's awareness of resources that are available to assist businesses.

Local business associations funding was accessed in the January to June 2012 period to conduct; small business training, workshops, business breakfasts and events delivery.

Advice provided to Port Stephens Business Associations in the January to June 2012 period has included:

- Events management.
- Recreation Vehicle Strategies.
- Governance and operational structures.
- Business mentoring.
- Administration support.

Port Stephens Council also continues to partner with the Hunter Business Centre to provide small business advisory services in Raymond Terrace and Nelson Bay. In the six months being reported on over 100 mentoring sessions for businesses were conducted as part of the advisory service.

Business Growth Development

Developing a competitive industry base through increasing local business activity and attracting new investment capital, infrastructure development and business establishment in Port Stephens is a key for the longer term growth of the area.

In excess of 120 Port Stephens developers and investors were provided with pre-development application advice in the January to June 2012 period.

Significant business developments supported in Port Stephens January to June 2012 period have included:

- Super Cheap Auto - Raymond Terrace
- Office Works - Raymond Terrace
- Masters - Raymond Terrace
- Birubi Beach Resort - Anna Bay
- Westrac - Tomago
- Sandvik - Tomago
- Woolworths - Medowie, Fullerton Cove and Nelson Bay

Visitation and Marketing

Initiatives implemented in the January to June 2012 period to position Port Stephens as a location in which to live, work, invest and visit include are detailed below.

Development opportunities around Newcastle Airport and the RAAF base have been promoted via the Williamstown Aerospace Centre website, presence at the May 2012 Hunter Defence Conference and by distribution of Williamstown Aerospace Centre Information Packs.

Port Stephens Council has also facilitated the local delivery of events that attract visitors to generate business income that maintains and creates jobs in the region.

Events supported in the January to June 2012 period have included:

- Sail Port Stephens
- Elite Energy Triathlon
- Stand Up Paddle Boarding
- Karuah River of Music Festival.

Comprehensive information databases and booking capabilities are in place and managed at the Accredited Level 1 Port Stephens Visitor Information Centre (VIC) in Nelson Bay. The VIC interacted with 65,000 people in the January to June 2012 period delivering \$500,000 worth of tourism product to visitors.

Infrastructure Growth, Planning Sustainability

Port Stephens infrastructure supports competitive business development to enable economic development growth outcomes to occur.

Port Stephens Council's Economic Development and Tourism Unit has presence on the Local Environment Plan and Infrastructure Plan committees and provides input to the development of each plan.

Port Stephens Council in partnership with Port Stephens Tourism Limited is currently developing a Destination Management Plan for the July 2012- June 2015 period which will be used to formulate action plans and activities to contribute to the realisation of the Port Stephens vision and address priority marketing and sustainable development issues.

Governance & Civic Leadership

The table below shows attendance of Councillors at scheduled meetings of Council for the year to 30 June 2012.

COUNCILLOR ATTENDANCE 1 July 2011 – 30 June 2012

	Council Committee	Ordinary	Extra Ordinary	All meetings combined	2 way Conversations ³
Number of Meetings	14	15	4	33	98
Councillor Dingle	14	15	4	33	83
Councillor Dover	14	14	4	32	98
Councillor Francis	12	14	4	30	72
Councillor Jordan	13	15	4	32	33
Councillor Nell	14	14	4	32	88
Councillor Tucker	11	14	4	29	65
Councillor Westbury	11	13	4	28	86
Councillor Kafer	11	12	3	26	46
Councillor McKenzie	12	15	4	31	55
Councillor O'Brien	14	15	4	33	96
Councillor Ward	12	15	2	29	78
Councillor De Lyall	9	12	2	23	23

³ 2-Way Conversations are informal meetings between Councillors and staff with specific subjects that Councillors wish to discuss with staff.

Council has taken a leadership role in community engagement with Council decision-making by webcasting its meetings. Webcasting commenced in May 2012 and allows residents to access the decision-making processes and discussions at Council meetings.

Workplace Health & Safety

Council continues to be concerned with the safety of its workforce, contractors and volunteers and in the last six months the focus has intensified due to new legislative requirements.

The new NSW Work Health & Safety Act 2011 was introduced on 1 January 2012. Council's Executive Leadership Team together with the Health & Safety Committee developed a detailed action plan to implement the changes required as a result of the new legislation. One of the key actions identified was for all staff to undertake training to understand their legal obligations and to be clear on what had changed in the new legislation.

Council needed a coordinated and structured approach to provide appropriate, easily accessible training in a very short timeframe. Difficulties facing Council included:

- wide variety of work undertaken by Council, its volunteers and contractors
- size of the local government area
- size and diversity of the workforce, contractors and volunteers
- lack of a database of contractors to Council
- necessity for accessibility in terms of location and times of training sessions
- requirement for a variety of delivery options
- lack of resources, including funding and staff, to provide the training
- limited expertise of WHS staff in the new legislation

Council currently has 570 permanent and casual employees, 12 councillors, approximately 1,000 volunteers and over 500 contractors across a wide range of services. Council's volunteers are drawn from all walks of life, with skills and experience that are often very different from the skills required by them as a volunteer. These volunteers include:

- Sporting volunteers who are both users of Council facilities and run their sport, provide canteen facilities, undertake line marking of sports fields
- Park Committees who carry out planting, mulching, mowing, pruning and litter removal as well as minor construction work such as laying footpaths
- Hall Committees who attend to hall bookings and clean the facility
- Advisory Committees such as the Heritage Committee and Aboriginal Strategic Committee who and provide advice to Council
- Specialist Committees such as the Australia Day Committees who organise annual Australia Day celebrations and the Port Stephens Community Choir and Port Stephens Community Band who perform at events
- Volunteers at Communicate Port Stephens who undertake reception duties and help provide IT training to customers
- Visitors Information Centre volunteers who deal with customer enquiries, handle bookings and monies in relation to tourism
- Ngioka Garden Centre/Therapy Centre volunteers work with people with disabilities
- Volunteers who work with youth in the Port Stephens LGA
- Parent volunteers who assist with the Activity Van children's service

Council developed a number of training options including:

- An e-learning program;
- Group training sessions;
- One on one training sessions; and
- Information packs that were compiled and sent out to those people who were unable to participate in the training on offer.

In an attempt to meet the needs of all workers, these information packs were made available to permanent and casual Council staff as well as Councillors, volunteers and contractors.

The training focused on:

Legislative Framework under the new Work Health and Safety Act

- What is new under the legislation? What are the important differences?
- New terminology and definitions
- Enforcement measures including penalties and criminal/civil prosecutions

Workers' Responsibilities

- Policies and procedures
- What does that mean for you?
- Duty of Care / Risk Management / Identifying Hazards

Applications in the Workplace

- Consultation / Issues Resolution
- Compliance / Keeping up to date

Evidence and Certification

- Short online multiple choice quiz

Council is confident that these initiatives will deliver better safety outcomes for all concerned and work towards reducing our cost of claims. Council will continue to monitor workplace health and safety monthly and report to Council through all its periodic reporting processes.

Records Management

Good records management is an indicator of an organisation's governance health. Since the promulgation of the Government Information (Public Access) Act in 2009 record-keeping and access to records has become a focus for Council.

The Records Management Remediation (RMR) Project was initiated in late 2009 to improve recordkeeping at Port Stephens Council (PSC). Since then, Stages 1 to 6 of the Project have delivered any outcomes (see Information Management in the Principal Activities section above).

As well as future projects identified under the auspices of the Records Management Remediation Project (see list below), there are a number of other projects in progress across Council to support improved recordkeeping, such as Development Application (DA) Digitisation.

The RMR Project developed the Records Management Strategic Plan, which has identified 22 remaining projects (see list below, noting the large number of projects that will extend to 2014-2015). There remains a possibility that additional projects will be identified as those listed below are scoped and unpacked.

Prioritisation of those listed (and any further projects) will in part be dependent upon capacity while being undertaken in conjunction with 'business as usual'. However, options are being explored for increasing the bandwidth for the RMR Project within the Information Management (IM) section as part of the review of the IM section strategy and structure.

Remaining Projects (per Records Management Strategic Plan):

- Recordkeeping Operations:
 - TRIM Security Re-Configuration
 - TRIM Usability Re-Configuration

- Human Resources (HR) File Digitisation (commenced 18/05/2012)
- Development Application (DA) Archive Files
- Archiving
 - TRIM Archival Records Re-Configuration
 - Day Box Management
 - Disposal Strategy
 - Tender - Physical Storage of Records
- Training & Development
- Communications & Marketing
- Standards & Compliance:
 - Disaster Recovery Plan
 - Risk Register
 - Vital Records Strategy
 - Records Census
 - Digital Recordkeeping Standard (no 10-2008)
 - Monitoring & Audit Regime
 - PSC Recordkeeping Compliance Plans
- Future Directions:
 - Network Share Drive Migration
 - CRM Category / BCS Re-Configuration
 - Development Application (DA) Digitisation (DA End-to-End Programme) (commenced 22/11/2011)
 - Sharepoint Integration

The target of 85% of the RMR Project complete applies to the Delivery Program 2011-2015. It is estimated that the percentage complete to end June 2012 is 25% for the entire RMR Project over the Delivery Program timeframe 2011-2015.

